

Annual Workforce Analysis and Staffing Plan Report as of December 31, 2013

Reporting Office: NA-APM-MOX/WSB (SRS)

This is a template. Explanatory/example wording not in bold type should be deleted for the report.

SECTION ONE: SITE MISSION(S), OUTLOOK, AND CHARACTERISTICS

1. Provide several bullets that frame the types and magnitude of technical capabilities currently needed for safe operations in your sites hazardous facilities or activities (non-nuclear and nuclear facilities including radiological facilities).
 - Staffing analysis is for two, under construction, and as such, low-hazard, non-nuclear facilities. Classification of facilities will not change in FY14, but will eventually be upgraded to nuclear, higher-hazard levels upon completion and introduction of material.
2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs.
 - No significant changes expected during FY14.

Site Characteristics

Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:

HC1 0 **HC2** 0 **HC3** 0 **Less than HC3** 0

Number of Documented Safety Analyses: 0

Total Number of Safety Systems credited in Documented Safety Analyses: 0

Number of High or Moderate Hazard NON-NUCLEAR Facilities: 0

Number of Low Hazard NON-NUCLEAR Facilities: 2

Number of Site Contractor FTEs (by Program Office): 2,300 (Construction Project Subcontractors)
MOX/WSB/TOT

Number of Federal Office FTEs (by Program Office): 16 / 7 // 22

Sites accountable to multiple Headquarters Program Offices list FTEs by each Office, e.g. Total 22 FTEs (EM - 20, NE - 2).

SECTION TWO: TECHNICAL STAFFING

Complete the Technical Staffing Summary Table as follows for each of the technical capabilities:

- Senior Technical Safety Manager (STSM) qualification needs are determined by the position in the organization rather than the FTE workload. For STSMs, enter the number of positions requiring STSM qualification and the number assigned as of December 2013.
- For Technical Capabilities other than STSM, enter the number of personnel in Full Time Equivalents (FTE), [e.g. 0.1 FTE] needed to support safe operations for your site or office. Enter the number of FTE personnel who are on board as of December 2013.
- STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all nuclear facilities. FRs are also used for other types of hazardous facilities. FR personnel are normally not assigned to partial FTE requirements.
- If an SSO is assigned as a partial FTE to both an SSO Technical Capability and as a non-SSO, include a comment noting the division of time. For example, a fire protection engineer assigned 0.5 FTE as a SSO and 0.5 FTE for other fire protection work could be included in the SSO total and also entered on the fire protection engineering competency as 0.5 FTE, with a comment that the fire protection engineer also serves 0.5 FTE as a SSO. The objective is to avoid double counting and to be clear if a fully utilized specialist is unavailable for other assignments.
- FR and SSO staffing analysis worksheets and examples are available by request.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability; however, this requires completing multiple FAQs.
- If other types of experts in the list are not needed at the site, show zero in the “Number of FTEs Needed” columns. Do not delete the capability from the list. Only list technical capabilities with an approved Functional Area Qualification Standard (FAQ). Technical capability needs that are not covered by a FAQ should be noted in Section 5 for potential development of new FAQs.
- Collateral duties assigned should be considered in completing the workforce analysis.
- Use the comment column to identify compensatory measures or other support.
- Planned near-term departures may be taken into account by reducing the number available and noting the departure date.

Technical Staffing Summary Table (see Notes below)

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹ MOX/WSB/TOTAL	Number of FTEs Onboard ¹ MOX/WSB/TOTAL	
Senior Technical Safety Managers	2/1/3	2/1/3	
Safety System Oversight Personnel	1/0/1	1/0/1	
Facility Representatives	2/3/5	0/3/3	MOX/WSB will seek to fill in 2014-2015; either through competitive internal NNSA recruitment and/or site office reassignments.
Other Technical Capabilities:			
Aviation Safety Manager	0/0/0	0/0/0	
Aviation Safety Officer	0/0/0	0/0/0	
Chemical Processing	1/0/1	0/0/0	This need will be addressed long-term via cross qualification or external hire/transfer.
Civil/Structural Engineering	0/0/0	0/0/0	
Confinement Ventilation and Process Gas Treatment	1/0/1	0/0/0	This need will be addressed long-term via cross qualification or external hire/transfer.
Construction Management	3/0/3	6/0/6	MOX has 6 qualified CMs onboard, but 3 are currently being utilized under other project technical areas.

Criticality Safety	1/0//1	0/0//0	This need will be addressed long-term via cross qualification or external hire/transfer.
Deactivation & Decommissioning	0/0//0	0/0//0	
Electrical Systems	1/0//1	0/0//0	This need will be addressed long-term via cross qualification or external hire/transfer.
Emergency Management	0/0//0	0/0//0	
Environmental Compliance	0/0//0	0/0//0	
Environmental Restoration	0/0//0	0/0//0	
Facility Maintenance Mgt.	0/0//0	0/0//0	
Fire Protection Engineering	1/1//2	0/1//1	This need will be addressed long-term via cross qualification or external hire/transfer.
Industrial Hygiene	0/0//0	0/0//0	
Instrumentation & Control	1/0//1	0/0//0	This need will be addressed long-term via cross qualification or external hire/transfer.
Mechanical Systems	2/0//2	2/0//2	
NNSA Packaging Cert. Engineer	0/0//0	0/0//0	
Nuclear Explosive	0/0//0	0/0//0	
Nuclear Safety Specialist	1/1//2	0/1//1	Reviews indicate a MOX nuclear safety specialist is needed to improve the efficiency and effectiveness of the application of NRC-regulatory requirements
Occupational Safety	1/1//2	0/1//1	This need will be addressed long-term via cross qualification or external hire/transfer.
Quality Assurance	1/0//1	1/0//1	QA Lead (from NA-26) is retiring Jan. 2 and MOX PMO intends to re-staff this critical resource.
Radiation Protection	0/0//0	0/0//0	
Safeguards & Security	2/0//2	1/0//1	MOX will need to replace existing S&S Lead retiring Dec. 24, plus need additional Security Specialist for a total of 2 S&S FTEs.
Safety Software QA	1/0//1	0/0//0	This need will be addressed long-term via cross qualification or external hire/transfer.
Technical Program Manager	3/1//4	2/1//3	MOX will need one additional TPM to provide engineering & technical oversight of the PUDC testing operations.
Technical Training	0/0//0	0/0//0	
Transportation & Traffic Mgt.	0/0//0	0/0//0	
Waste Management	0/0//0	0/0//0	
Weapons QA	0/0//0	0/0//0	
Federal Project Directors ²	4/1//5	0/1//1	Will need 4 FPDs for 4 MOX sub-projects in FY14. Some existing qualified onboard FPDs (currently listed elsewhere in this document) may be utilized to staff these positions, but the vacancies left by moving them from their current assigned positions would mean additional Technical FTEs would be needed to fill their vacancies. These contingencies will be addressed on case-by-case basis as needed.

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with the Project Management Career Development Program.
3. (Delete - OBE)

Section Three: Current shortages and plans for filling them

- High priority positions: MOX intends to backfill the QA Lead and Security Lead positions as soon as possible.
- Medium priority positions: MOX intends to fill the remaining technical positions based on agreements to be reached with APM Management regarding whether it is best for NNSA to invest in federal resources for technical capability or buy the technical capability through support services contractors, while considering utilization of federal personnel from the WSB Project as it is closed out or potential availability of matrix capability from NA-

26 or SRFO. NA-APM-MOX/WSB will continue to seek Facility Representatives in 2014-2015; either through competitive internal NNSA recruitment and/or site office reassignments.

- Other positions: no positions in this category.

Section Four: Projected shortage/surplus over next five years

To support the construction projects as they move forward, NA-APM will continue to project changing needs and will maintain a sufficient number of qualified technical personnel on-staff via continued recruit, fill and reassignment of positions in accordance with HQ guidance and direction.

Recruitment and projections will consider changes to the NA-APM mission, project schedules, and any gaps left due to changes in currently planned matrix support from other organizations (for example, our ability to obtain matrix support from the NA-26, SRFO, DOE-SR Operations Office may be significantly reduced over the next 5+ years as they face their own staffing challenges and increased workload).

Section Five: General comments or recommendations related to the Technical Staffing

As of January 2014 the Secretary has not made a decision regarding the future of the MOX project. Until this decision is made, including the pace of project work going forward, the staffing presented here should be considered preliminary (i.e. based on limited information about the Department's commitment in the next 1-2 fiscal years) and is accordingly subject to change.

NA-APM has established Project Management Offices for its Major System Acquisitions, including MOX, and is still developing strategic workforce planning for how it will fill staffing needs (e.g. federal versus support contractor support) into the future